

PUBLIC WORKS OPERATIONS

Department Purpose and Description

The purpose of the Public Works Operations Department is to maintain the basic infrastructure needed for the City to exist and thrive. These basic facilities include streets, curbs, gutters, sidewalks, wastewater systems, storm water systems, street trees, and parks & open space areas. The department also maintains the City's vehicle fleet, particularly used by Police and Fire. We contribute to the economic well being, image of the City; and quality of life for residents and businesses alike. Public Works Operations consists of the following divisions: Infrastructure Maintenance, Inspection Services, Parks & Open Space, Fleet Management, and Transit, which all work together to deliver services to the public.

Major Accomplishments for Fiscal Year 2005

Graffiti Abatement Program

As graffiti continues to be an issue throughout the city, oversight of the graffiti abatement program has been shifted primarily under Public Works Operations. Code Enforcement and Police will continue to be involved as is appropriate. In FY05, City Council approved modifications to the graffiti ordinance that will create a year-round graffiti abatement program to address the growing problem of graffiti on public and private property by reducing the amount of time within which graffiti must be removed. The program's mission is, *"to deliver, in a timely manner, a comprehensive, cost-effective, environmentally sound, and technically reliable graffiti removal, education, and prevention program for the residents of the City of Chula Vista"*.

The graffiti abatement program is now designed to take the sting out of being a victim by providing a cost free process for graffiti removal for residents of the City of Chula Vista.

Parks & Open Space Division

The Parks & Open Space Division continues to work with General Services on improving the infrastructure of older parks by upgrading playground equipment and comfort stations to meet ADA requirements. In FY05, new playground equipment was installed at Rohr and San Diego Gas & Electric Parks and new comfort stations were installed at Los Ninos and Rohr Parks. Safety issues were also addressed at Rohr Park with the installation of new lighting and the construction of a new 10-foot high fence to protect joggers from getting hit with errant balls from the golf course.

Inspection Services Division

In FY05, the Inspections Services Division completed construction of the Salt Creek Interceptor Sewer, which is a vital facility for the continued and future growth of the Eastern Territories. In addition, two major interchange/roadway improvement projects were under construction at I-805/Olympic Parkway/East Orange Avenue and at I-805/Telegraph Canyon Road. These roadway projects have had minimal impacts on traffic and our citizens, primarily due to a close working relationship with Caltrans that is touted by local Caltrans staff as the "ideal" in cooperation between two agencies. Finally, although experiencing the third wettest rainy season in San Diego County history, overall compliance with NPDES storm water discharge regulations exceeds past, drier rainier seasons.

Transit

The Transit Division has focused on improving customer service during FY05. This objective has been accomplished by improving the transit facilities and operations of Chula Vista Transit (CVT). Transit facilities have been upgraded by improving ADA accessibility to existing bus stops. Bus stop equipment upgrades have also been completed with the installation of new bus benches that are more comfortable for our waiting passengers. The design of these benches also requires less maintenance.

Operationally, we have expanded our bus service to provide transit services to the Transit Oriented Developments in Otay Ranch. The CVT system now provides a transportation alternative to high-density housing and new commercial areas in eastern Chula Vista.

Major Goals and Challenges for Fiscal Years 2006 and 2007

Graffiti Abatement Program

The goal of the graffiti abatement program is to get permission from residents and businesses to allow City crews to remove graffiti on their property at no cost to them so that they won't be inconvenienced with removing graffiti themselves. Only through a cooperative partnership with residents and businesses alike can we succeed in eradicating this problem, which affects our quality of life and economic well being. The Public Works Operations Department is committed to providing free removal or painting over graffiti for all City residents and businesses. The challenge is for City crews to remove or paint over graffiti on public and privately owned property within 48 hours of being notified in order to promote strong and safe neighborhoods.

Parks & Open Space Division

On April 11, 2000, City Council approved the establishment of a maintenance level for City parks and a commensurate staff/acreage ratio for the turnover of future park development. Accordingly, additional staff will be needed to maintain 94 acres of additional parklands anticipated to be turned-over in FY06 & FY07. These new parks include: Montevalle, Salt Creek, Veterans, Harborside, Mountain Hawk, Windingwalk, Horizon, and Mt. San Miquel. The challenge for the division is to continue to provide safe, attractive and well-maintained athletic fields at all city parks.

Inspection Services Division

Top priorities and challenges in FY06 are the on-time completion of all construction projects at four I-805 interchanges to meet growing traffic needs and managing the construction of numerous assessment district projects west of I-805 in the Montgomery area.

Infrastructure Maintenance Division

Infrastructure Maintenance provides maintenance of public streets, sidewalks, City trees, wastewater & storm drain systems, and sewer lifts stations. The division's challenge is to continue to maintain our rapidly growing infrastructure while being mindful of the City's budget situation and the ever-increasing requirements from the Regional Water Quality Control Board.

Fleet Management

Fleet Management's goal is to properly maintain City vehicles and equipment to ensure that all City staff can perform their duties in the field, especially police and fire personnel.

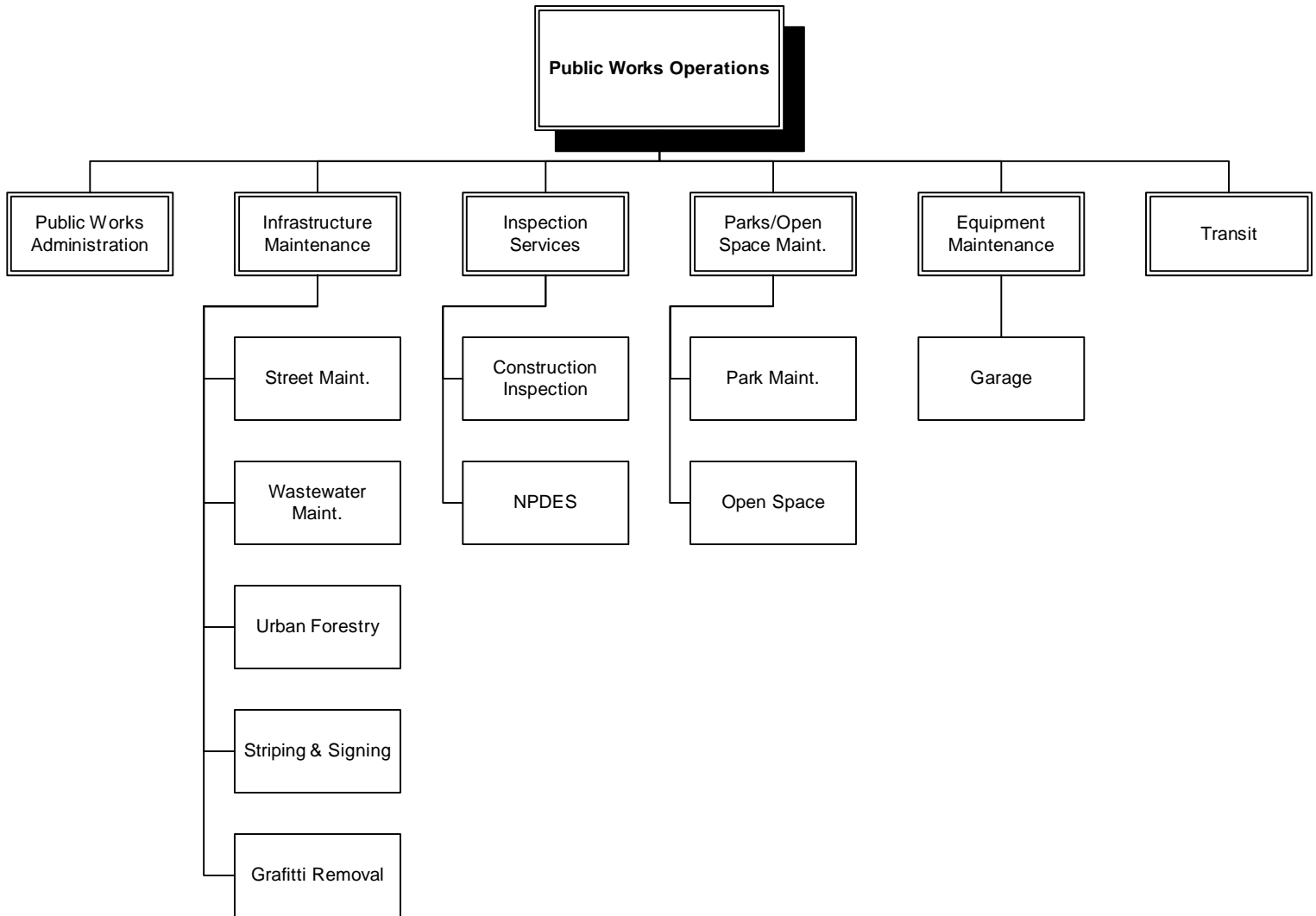
Transit

CVT's goal for FY06 is to continue with our customer service focus by continuing to improve transit facilities and meeting the unmet transit needs of Chula Vista residents. At the same time Transit staff will coordinate with the City's Transit Contractor to improve internal customer (CVT employees) service.

CVT has been experiencing a decline in ridership since the Third Quarter of FY 02. This decline has continued through FY 05, but staff expects ridership to rebound during FY 06 if service levels remain where they are currently. However, keeping current levels of service intact is unlikely due to the regional transit-funding deficit. This deficit and the fact that the City is still growing continue to exacerbate the issue. The next few years will be very challenging as we attempt to fulfill this growing need with shrinking transit funding which may require regional and local transit service reductions over the next few years.

PUBLIC WORKS OPERATIONS

ORGANIZATION CHART



PUBLIC WORKS 16000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	10,064,458	13,747,709	14,634,058	15,257,739
Supplies and Services	4,812,030	5,265,160	5,324,278	5,413,682
Other Expenses	8,170	66,705	10,600	10,600
Capital	22,296	166,954	15,000	15,000
EXPENDITURE TOTALS	\$14,906,954	\$19,246,528	\$19,983,936	\$20,697,021

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
16500 Transit Administration	0	250,579	270,548	278,235
16700 Public Works Operations	14,905,269	16,629,170	17,156,545	17,795,893
16800 Inspection Services	125	2,366,779	2,556,843	2,622,893
EXPENDITURE TOTALS	\$14,906,954	\$19,246,528	\$19,983,936	\$20,697,021

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Use of Money & Property	128,700	143,269	211,568	219,373
Charges for Services	460,645	2,235,788	1,797,702	1,849,725
Other Revenue	1,313,573	2,136,368	2,042,247	2,074,585
Transfers In	7,821,913	8,661,733	11,503,308	11,308,288
REVENUE TOTALS	\$9,724,831	\$13,177,158	\$15,554,825	\$15,451,971

PUBLIC WORKS OPERATIONS

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Director of Public Works Operations	0	0	1	1	1	1	1
Assistant Director of Public Works Operations	0	0	1	1	1	1	1
Administrative Office Assistant II	1	0	0	0	0	0	0
Administrative Office Assistant III	1	0	0	0	0	0	0
Administrative Office Specialist	3	0	0	0	0	0	0
Administrative Secretary	0	1	1	1	1	1	1
Administrative Services Manager	0	0	0	0	0	1	1
Assistant Engineer II	0	0	0	0	2	1	1
Assistant Transit Coordinator	0	0	0	0	1	1	1
Building Services Manager	0	0	1	0	0	0	0
Building Services Superintendent	1	1	0	0	0	0	0
Carpenter	0	0	1	0	0	0	0
City Arborist	1	1	1	1	1	1	1
Civil Engineer	0	0	0	0	3	3	3
Construction Specialist I	1	2	0	0	0	0	0
Construction Specialist II (CARP/LKSM)	2	2	0	0	0	0	0
Construction Specialist II (ELEC)	2	2	0	0	0	0	0
Construction Specialist II (HVAC)	2	2	0	0	0	0	0
Construction Specialist II (PAINT)	1	1	0	0	0	0	0
Construction Specialist II (PLUMB)	1	2	0	0	0	0	0
Custodial Services Supervisor	1	1	1	0	0	0	0
Custodian	0	12.5	12.5	0	0	0	0
Custodian I	13	0	0	0	0	0	0
Custodian II	3	0	0	0	0	0	0
Customer Service Representative	1	0	0	0	0	0	0
Deputy Director of Parks	1	1	0	0	0	0	0
Deputy Director Public Works/Operations	1	1	0	0	0	0	0
Electrician	0	0	1	0	0	0	0
Electronics Technician	1	1	2	2	2	0	0
Electronics Technician Supervisor	0	0	1	1	1	0	0
Electronics/Equipment Installer	0	0	2	2	2	0	0
Engineering Technician II	0	0	0	0	1	1	1
Environmental Health Specialist	0	0	0	0	0	1	1
Equipment Operator	6	6	6	6	6	6	6
Fiscal Office Specialist	0	1	1	2	2	2	2
Gardener I/II	22	24	26	26	28	32	32
HVAC Technician I	0	0	1	0	0	0	0
HVAC Technician II	0	0	1	0	0	0	0
Lead Custodian	0	4	4	0	0	0	0
Lead Ranger	0	1	1	1	1	0	0
Locksmith	0	0	1	0	0	0	0
Maintenance Worker I/II	30	30	30	31	32	34	34
Open Space Coordinator	1	1	1	1	1	0	0
Open Space Inspector	4	4	4	6	6	6	6
Open Space Manager	0	0	0	0	0	1	1
Painter	0	0	2	0	0	0	0
Park Ranger Supervisor	1	1	1	1	1	1	1
Parks and Open Space Manager	0	0	1	1	1	1	1
Parks Manager	0	0	0	0	1	2	2
Parks Supervisor	3	3	3	3	4	4	4

PUBLIC WORKS OPERATIONS

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Plumber	0	0	2	0	0	0	0
Principal Management Assistant	2	1	1	1	1	0	0
Public Works Inspector I/II	0	0	0	0	9	9	9
Public Works Manager	0	0	0	0	2	2	2
Public Works Specialist	0	0	1	1	1	3	3
Public Works Supervisor	6	7	7	7	7	7	7
Public Works Technician II	2	2	0	0	0	0	0
Public Works Technician III	1	1	0	0	0	0	0
Pump Maintenance Supervisor	1	1	1	1	1	1	1
Pump Maintenance Technician	4	4	4	4	4	4	4
Senior Administrative Office Specialist	5	0	0	0	0	0	0
Senior Civil Engineer	0	1	0	0	1	1	1
Senior Custodian	0	3	3	0	0	0	0
Senior Electrician	0	0	1	0	0	0	0
Senior Electronics Technician	1	1	0	0	0	0	0
Senior Fiscal Office Specialist	0	1	1	1	1	1	1
Senior Gardener	8	8	9	9	9	9	9
Senior HVAC Technician	0	0	1	0	0	0	0
Senior Maintenance Worker	22	22	24	25	25	27	27
Senior Office Specialist	0	2	2	2	2	1	1
Senior Open Space Inspector	0	1	1	1	1	1	1
Senior Park Ranger	0	0	0	0	0	2	2
Senior Parks Supervisor	1	1	1	1	0	0	0
Senior Public Works Inspector	0	0	0	0	3	3	3
Senior Public Works Specialist	0	0	1	1	1	2	2
Senior PW Supervisor	2	2	2	2	0	0	0
Senior Secretary	0	0	0	0	1	1	1
Senior Tree Trimmer	2	2	2	2	2	2	2
Shop Technician	1	2	0	0	0	0	0
Signing & Striping Supervisor	1	1	1	1	1	1	1
Stormwater Compliance Inspector II	0	0	0	0	2	2	2
Supervising Construction Specialist	1	1	1	0	0	0	0
Supervising Tree Trimmer	1	1	0	0	0	0	0
Town Gardener	1	1	0	0	0	0	0
Transit Coordinator	0	0	0	0	1	1	1
Tree Trimmer	3	3	3	3	3	3	3
Tree Trimmer Supervisor	0	0	1	1	1	1	1
Wastewater Collection Manager	0	0	0	0	0	1	1
Wastewater Collection Supervisor	1	1	1	1	1	0	0
Total Permanent FTE's	170.00	175.50	179.50	151.00	179.00	186.00	186.00

PUBLIC WORKS OPERATIONS

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: Provide the City's basic infrastructure and public facilities through maintenance and maintain the City's vehicle fleet and communications system, so that the City can function and remain economically strong, and City residents can live and work in a safe and viable community.

GOAL: Maintain and repair City-owned infrastructure including streets and appurtenant facilities, sidewalks, curbs and gutters, and street trees.

Objective: *Enhance traffic safety by providing for safe movement of users of the circulation system by maintaining surface quality and visibility and the through the application of traffic signs, pavement markings, pavement repairs, and other means.*

1. Conduct a nighttime survey every six months to check illuminated street signs.
2. Trim trees interfering with the line of sight of motorists, obstructing traffic signals or causing hazards along sidewalks within 24 hours of notification.
3. Paint school crosswalks a minimum of once yearly and all other crosswalks once every three years.

GOAL: Manage and maintain the City's wastewater and storm drain systems and work closely with other sewer agencies regarding wastewater treatment and transportation.

Objective: *Provide an ongoing preventive maintenance program, via televising sewer main lines.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Linear ft of sewer line televised	101,523	118,242	170,000	200,000	200,000

Objective: *Provide an ongoing preventive maintenance program, via sewer main flushing.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Linear ft of sewer main flushing	1,636,940	1,695,418	1,695,000	1,695,000	1,695,000

Objective: *Participate in the establishment of a new National Pollutant Discharge Elimination System municipal discharge permit and fully comply with all aspects of the permit.*

GOAL: Properly maintain City vehicles and communications equipment to ensure that all City staff can perform their duties in the field, especially public safety personnel.

Objective: *Conduct preventive maintenance on automotive and heavy equipment and remove equipment from service at the optimum time to minimize expenses and maximize revenue.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
# of preventive maintenance Inspections	1,230	1,230	1,400	1,400	1,400

Objective: *Provide immediate response for repairs to police and fire emergency communications equipment 24 hours per day.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Response rate to public safety communications requests for service	100%	100%	100%	100%	100%

GOAL: **Remove graffiti from City property within the public right-of-way to discourage further destruction of public and private properties and discourage additional crimes from occurring.**

Objective: *Provide a means of communication for the public and City staff to report locations of graffiti, and to remove it within 72 hours of receiving the information.*

Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
% graffiti removed within 72 hours	75%	75%	75%	75%	75%

GOAL: **Enhance the quality of life for all residents by providing a safe, attractive and well-maintained park and open space system that also preserves and protects the City's environmentally sensitive nature areas, and the parkways and medians of the City's major scenic corridors.**

Objective: *Maintain high visitation parks to a high standard.*

1. Manicure grounds weekly.
2. Clean restrooms twice daily.
3. Perform litter control weekly.
4. Maintain turf 3 times per year.

Objective: *Maintain athletic facilities and play lots in a safe and playable condition.*

1. Manicure turf weekly.
2. Replace infield soil as needed.

Objective: *Maintain the irrigation systems at all City parks, medians and open space areas to achieve an efficient and effective distribution of water.*